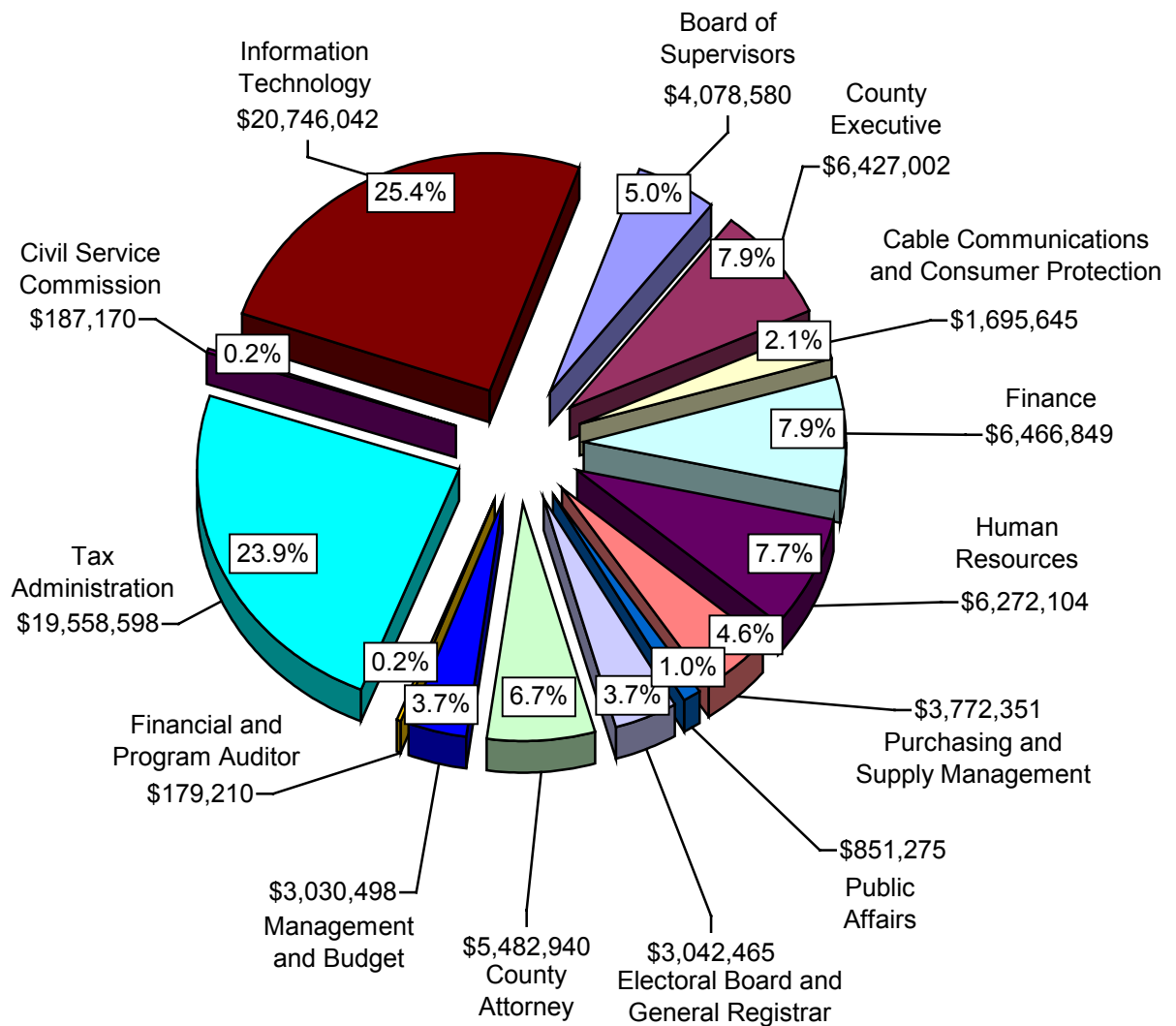
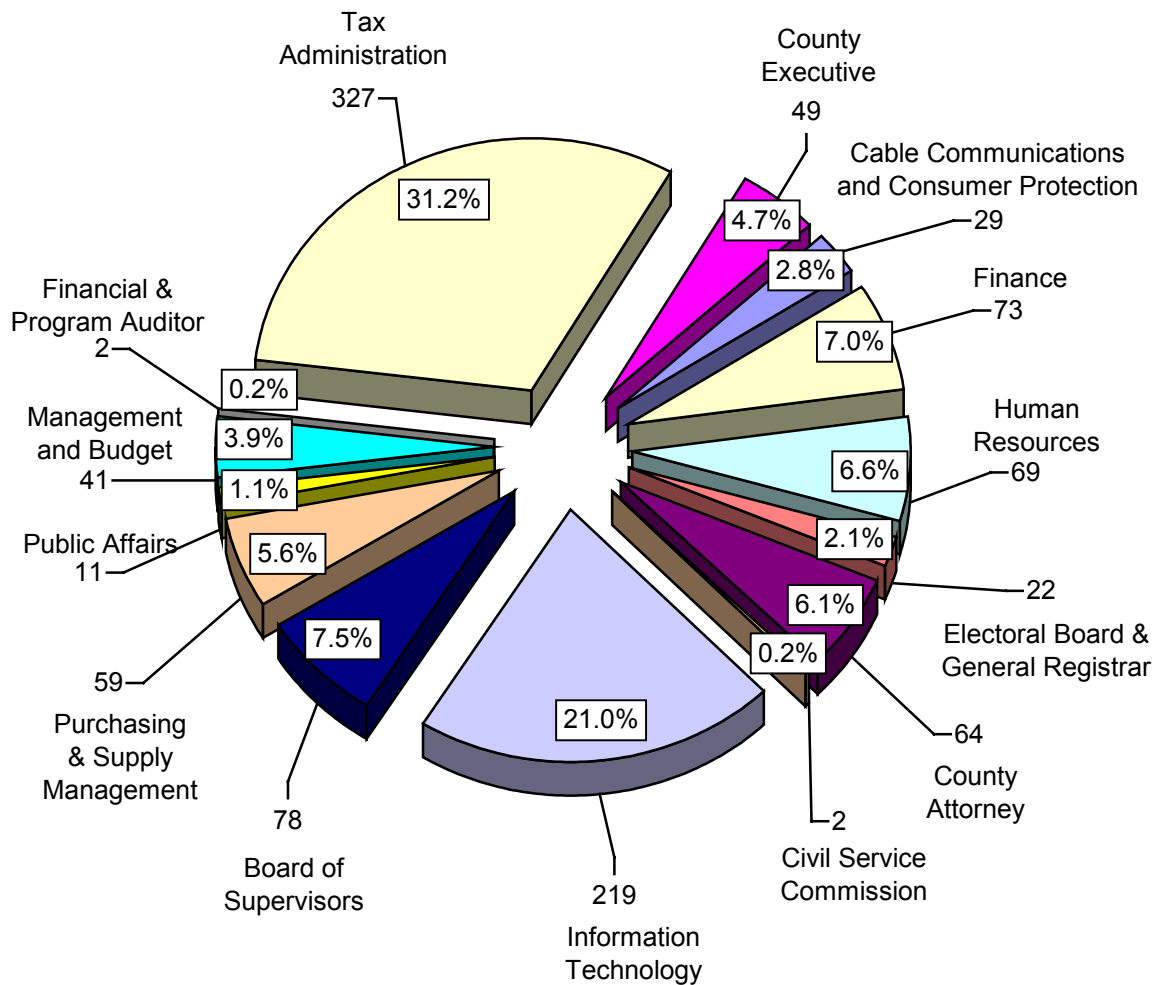


LEGISLATIVE-EXECUTIVE FUNCTIONS/ CENTRAL SERVICES FY 2002 EXPENDITURES



TOTAL EXPENDITURES = \$81,790,729

LEGISLATIVE-EXECUTIVE FUNCTIONS/ CENTRAL SERVICES FY 2002 AUTHORIZED REGULAR POSITIONS



TOTAL REGULAR POSITIONS = 1,045*

* Includes regular and exempt positions.

LEGISLATIVE-EXECUTIVE FUNCTIONS/ CENTRAL SERVICES

Program Area Summary by Character					
Category ¹	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	922/ 922	931/ 931	951/ 951	960/ 960	957/ 957
Exempt	89/ 89	89/ 89	89/ 89	89/ 89	88/ 88
Expenditures:					
Personnel Services	\$48,211,192	\$54,458,622	\$54,531,387	\$59,102,019	\$59,533,136
Operating Expenses	27,080,879	30,744,888	33,649,060	34,036,351	32,706,952
Capital Equipment	688,825	2,401,738	2,122,239	1,961,222	1,717,500
Subtotal	\$75,980,896	\$87,605,248	\$90,302,686	\$95,099,592	\$93,957,588
Less:					
Recovered Costs	(\$10,789,720)	(\$12,174,111)	(\$12,171,948)	(\$12,162,281)	(\$12,166,859)
Total Expenditures	\$65,191,176	\$75,431,137	\$78,130,738	\$82,937,311	\$81,790,729
Income	\$5,225,627	\$3,115,592	\$3,153,411	\$3,240,110	\$3,240,110
Net Cost to the County	\$59,965,549	\$72,315,545	\$74,977,327	\$79,697,201	\$78,550,619

Program Area Summary by Agency					
Category ¹	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Board of Supervisors	\$3,251,332	\$3,800,655	\$3,807,424	\$4,049,408	\$4,078,580
Office of the County Executive	4,547,772	5,478,469	6,138,558	6,727,416	6,427,002
Department of Cable Communications and Consumer Protection	1,567,068	1,657,494	1,629,965	1,929,593	1,695,645
Department of Finance	4,720,715	5,780,958	6,067,888	6,668,474	6,466,849
Department of Human Resources	5,607,710	5,865,962	6,025,883	6,053,117	6,272,104
Department of Purchasing and Supply Management	3,033,771	3,537,258	3,538,918	3,748,318	3,772,351
Office of Public Affairs	564,697	699,215	762,704	846,541	851,275
Electoral Board and General Registrar	1,734,029	3,285,734	3,316,207	3,028,068	3,042,465
Office of the County Attorney	4,560,284	5,320,889	5,528,969	5,646,189	5,482,940
Department of Management and Budget	2,429,779	2,954,698	2,937,967	3,007,943	3,030,498
Office of the Financial and Program Auditor	154,074	169,959	172,359	177,741	179,210
Civil Service Commission	161,825	179,603	178,168	185,943	187,170
Department of Tax Administration	17,053,541	18,756,020	19,139,810	19,775,237	19,558,598
Department of Information Technology	14,322,892	17,944,223	18,885,918	21,093,323	20,746,042
Contributory Agencies	1,481,687	0	0	0	0
Total Expenditures	\$65,191,176	\$75,431,137	\$78,130,738	\$82,937,311	\$81,790,729

¹ Beginning in FY 2001 Agency 88, Contributory Agencies, will no longer be included in the General Fund. All Contributory payments will be funded through a General Fund transfer to the newly created Fund 119, Contributory Fund.